



Business Line Assessment and Strategic Transition



BLAST Study Objectives

- Realize Regional Business Center (RBC)
- Prepare Business Plan (BP) for Recreation
- Prepare BP for Environmental Stewardship
- Prepare BP for Environmental Compliance

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BLAST



Desired Outcomes

- Provide nationally prescribed level of recreation services across LRD
- Manage natural and cultural resources at a level that is environmentally sustainable
- Restore degraded resources and infrastructure to acceptable condition

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BLAST



Desired Outcomes - Continued

- Maintain professional and highly motivated staff
- Meet and/or exceed customer needs and expectations (present and future)

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BLAST STUDY OUTCOMES



ACHIEVED BY:

- Thorough analysis of current business lines
- Determining how RBC can facilitate business lines (regionalization opportunities)
- Developing business process improvements
- Developing flexible and feasible alternatives

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RECREATION BLAST TEAM



TEAM MEMBERS*

Scott Pickard	LRN
Richard Pickett	LRC
John Zanglin	LRE
Harold Miller	LRH
Keith Chasteen	LRL
Avis Kennedy	LRN
Cheryl Sorek	LRP
Kareem El-Naggar	LRD
Michael Loesch (Chair)	LRD

*Team member predominantly Senior District
Recreation Program Managers/POCs

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RECREATION BLAST TEAM



COMMANDER OWNERS

Colonel Jorns - LRN
Colonel Rowlette - LRL

RMB POC

David Day - LRN

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RECREATION BLAST EFFORT



- Elements in Effort
 - Recreation**
 - Environmental Stewardship (ES)**
 - Environmental Compliance (ECC)**
- ES and ECC added because -
 - ES and ECC not good fit in ER**
 - Same personnel execute REC, ES, ECC**
 - All Components of NRM Program**

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RECREATION BLAST EFFORT

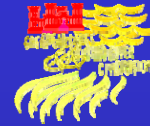


- **Study PMP to team members**
- **Initial Team Meeting in October**
- **Draft TOC, Introduction, Background, RBC, and Current Business Operations sections, and Business Forecast sections complete**

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RECBLAST UPCOMING TASKS

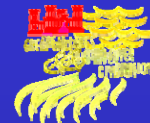


- **Copy of draft sections to team for data verification, filling of data gaps, and editorial comments (by middle of February)**
- **Team to receive further guidance from RMB and Command Council in early February**
- **Team to initiate development of business alternatives**

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RECBLAST UPCOMING TASKS



- **Team evaluates alternatives**
- **Team develops recommended alternatives & presents to RMB and CC**
- **Vote on alternatives & Team goes on to develop implementation plan (Phase II of BLAST)**

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RECBLAST TEAM ISSUES



- **Team turnover – 25% in 6 weeks**
- **Initial meeting attendance sparse**
- **Incomplete entry of project data into OMBIL by some districts (predominantly for earlier years) slowing the completion of the Current Business Operations Section**

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CURRENT BUSINESS OPERATION



Physical Description

- **REC & ES program elements**
- **REC and ES infrastructure**
- **ES resource base**
- **Facility age**
- **Facility condition**
- **Corps operated and maintained road system**

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CURRENT BUSINESS OPERATION



Production Outputs

- **Public utilization**
- **Visitor Center Utilization**
- **Interpretive contacts**
- **Annual passes and passports**
- **Shoreline management**
- **Partnerships**
- **Benefits delivered by REC program**

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CURRENT BUSINESS OPERATION



Factors of Production

- **Budgeted vs. Expenditures**
- **Manpower expenditures**
- **Volunteer utilization**
- **Contract utilization**
- **Operations production capability**
- **Other district skills**

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CURRENT BUSINESS OPERATION



Production Quality

- Level of Service & service deficit
- Customer valuation of services
- Public fatalities
- External ECC audit findings
- Management of project lands

Mitigation

Endangered species

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CURRENT BUSINESS OPERATION



Production Efficiency

- Cost per visitor
- Percentage of program recovery
- Percentage of facility occupancy

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CURRENT BUSINESS OPERATION



Current Regionalization Initiatives

- Websites
- NRRS
- Water safety, uniforms, signs
- Careers, RMSP, SSP
- ECC, Vol. Hotline, APCOSC, L&C

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CURRENT BUSINESS OPERATION



Business processes that promote Regional Business Model

- Visitor satisfaction Measures
- Regional REC brochures
- National & regional NRM awards
- National MOUs and MOAs
- National standards, process, tools

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BUSINESS FORECAST



Strategic Guidance

- **HQSACE Strategic Plan**
- **RLAT, SAT, and ECC Adv. Group (goals, objectives and performance objectives)**
- **Chief's EOPs**
- **LRD Regional Business Plan**

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SELECTED RESULTS



Facility Condition Index

- **LRB – 5.67**
 - **LRE – 7.00**
 - **LRH – 4.00**
 - **LRL – 4.35**
 - **LRN – 3.78**
 - **LRP – 3.96**
 - **LRD 4.13**
 - **COE – 3.78**
- High NAD – 4.25**
LRD – 2nd
Low SWD – 3.46

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SELECTED RESULTS



REC Budgeted vs. Expended

1999 - 2004

- **LRD consistently expends more than budgeted for – from 28 to 5% more, Average of 13%**
- **National Program consistently expends more than budgeted for – from 8 to 22%, Average of 17%**

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SELECTED RESULTS



ES Budgeted vs. Expended

1999 - 2004

- **LRD consistently expends more than budgeted for – from 6 to 40% more, Average of 17%**
- **National Program consistently expends more than budgeted for – from 44 to 93%, Average of 58%**

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SELECTED RESULTS



Level of Service Provided

- LRB – 19.00
- LRE – 35.00
- LRH – 23.67
- LRL – 31.66
- LRN – 28.91
- LRP – 28.76
- LRD – 27.72
- COE – 29.53
- NAD – 33.14
- SPD – 31.17
- SWD – 31.10
- SAD – 29.35
- NWD – 29.25
- MVD – 28.85
- LRD – 27.72

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SELECTED RESULTS



Cost Per Visit at COE Facility

- LRD – From 1.75 in 2001 to 1.06 in 2003
- COE – From 2.92 in 2001 to 2.14 in 2003
- Range from 1.06 to 5.21, LRD 1st

Cost Per Visit at Project – All Facilities

- LRD – From .39 in 2001 to .33 in 2003
- COE – From .68 in 2001 to .80 in 2003
- Range from .33 to 4.68, LRD 1st

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SELECTED RESULTS



Percentage of Program Recovered by Fees & Revenues

- **LRD – From 12% in 2000 to 16% in 2004**
- **COE – From 13% in 2000 to 15% 2004**

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SELECTED RESULTS



Occupancy Rates at Corps Facilities – Camping and Shelters

- **LRD – From 28% in 2000 to 30% to 2004**
- **COE – From 20.8% in 2001 to 24.7% in 2004**

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